

# Community Colleges

**STARS Number & Budget Unit:** 501 EDFB, 501 EDFC

**Bill Number & Chapter:** S1181 (Ch.137), H395 (Ch.398)

PROGRAM DESCRIPTION: Idaho's two community colleges provide quality two-year academic degrees that are transferable to four-year institutions, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. They also serve as hubs for regional cultural, sporting and other events. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation.

Besides state support in the form of this General Fund appropriation, North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls receive a portion of the profits generated by the controlled sale of liquor in Idaho plus unappropriated funds from property taxes assessed in Kootenai, Twin Falls and Jerome counties, student-paid tuition, fees paid by other counties whose residents attend either school and various miscellaneous revenue.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	19,223,900	19,223,900	19,885,500	22,139,000	20,730,700	20,523,900
Dedicated	300,000	300,000	302,100	300,000	300,000	300,000
Total:	19,523,900	19,523,900	20,187,600	22,439,000	21,030,700	20,823,900
Percent Change:		0.0%	3.4%	11.2%	4.2%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	14,482,300	0	0	0	0
Operating Expenditures	0	2,970,000	0	0	0	0
Capital Outlay	0	2,071,600	0	0	0	0
Trustee/Benefit	19,523,900	0	20,187,600	22,439,000	21,030,700	20,823,900
Total:	19,523,900	19,523,900	20,187,600	22,439,000	21,030,700	20,823,900

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>19,755,400</b>	<b>300,000</b>	<b>0</b>	<b>20,055,400</b>
HB 805: 1% CEC	0.00	130,100	2,100	0	132,200
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>19,885,500</b>	<b>302,100</b>	<b>0</b>	<b>20,187,600</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2005 Estimated Expenditures</b>	<b>0.00</b>	<b>19,885,500</b>	<b>302,100</b>	<b>0</b>	<b>20,187,600</b>
Removal of One-Time Expenditures	0.00	(130,100)	(2,100)	0	(132,200)
<b>FY 2006 Base</b>	<b>0.00</b>	<b>19,755,400</b>	<b>300,000</b>	<b>0</b>	<b>20,055,400</b>
Benefit Costs	0.00	178,500	0	0	178,500
Enrollment Workload adjustment	0.00	590,000	0	0	590,000
<b>FY 2006 Maintenance (MCO)</b>	<b>0.00</b>	<b>20,523,900</b>	<b>300,000</b>	<b>0</b>	<b>20,823,900</b>
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>20,523,900</b>	<b>300,000</b>	<b>0</b>	<b>20,823,900</b>
Change From FY 2005 Original Approp.	0.00	768,500	0	0	768,500
% Change From FY 2005 Original Approp.		3.9%	0.0%		3.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Also included in the appropriation is an enrollment workload adjustment which uses a 3-year rolling average of academic credit enrollments to quantify that growth, and determine the personnel, operating and capital outlay support to handle that growth.

LEGISLATIVE INTENT: JFAC added legislative intent to end the long held practice of simply splitting the General Fund appropriation 50/50 between the two community colleges, regardless of what the individual budget requests included. In the future the allocation will be based on the following intent section:

It is legislative intent that the State Board of Education develop an allocation formula which will be used to distribute the General Funds appropriated each year to North Idaho College and the College of Southern Idaho. Allocation factors may be based on each institution's enrollment growth, academic structure, personnel and infrastructure needs, or other factors the State Board of Education deems appropriate.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	20,523,900	0	20,523,900
D 0506-00 P&R Expendable Tru	0.00	0	0	0	300,000	0	300,000
Totals:	0.00	0	0	0	20,823,900	0	20,823,900